

PSAP: Giles County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	14,500	
Total 911 calls handled by the PSAP	1,460	
Total wireless 911 calls handled by the PSAP	700	

Percentage of wireless to 9-1-1 calls :47.95%

Description	Estimated	Actual
Call accounting system	\$ 30,000.00	
Voice logging recorder expansion	\$ 600.00	
CAD-based mapping display system	\$ 25,000.00	
Total dedicated wireless Equipment :	\$ 55,600.00	

Description	Estimated	Actual
Base CAD system	\$ 100,000.00	
Call accounting system maintenance	\$ 3,000.00	
CPE maintenance	\$ 12,000.00	
Total Shared Equipment for Formula:	\$ 115,000.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	
Trunk line monthly costs (6-months)	\$ 2,016.00	
Total LEC Costs :	\$ 3,876.00	

Description	Estimated	Actual
Salaries and benefits	\$ 113,961.61	
Total Shared Equipment for Formula:	\$ 113,961.61	

Actual:  $\frac{0}{\quad\quad\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		